

2016 Proposed CIP 6-Year Plan - Attachment A

Projects	Description/Comments	2016 Recommended	2017 Projected	2018 Projected	2019 Projected	2020 Projected	2021 Projected	6 Year Total (2015-2020)
Capital Enhancements								
Aquatic Facility Enhancements	Based on recommendations of the Aquatics Study, this project would provide implementation of key indoor aquatic facility enhancements to enhance facility conditions for East, North and South pools	\$ 100,000		\$ 2,300,000		\$ 500,000		\$ 2,900,000
ADA Compliance Improvements	Implementation of exterior park and recreation ADA improvements (Coordinate w/FAM)	\$ 100,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,100,000
Boulder Reservoir South Improvements	Based on master plan action items provide replacement or enhancements to existing facilities		\$ 500,000			\$ 2,000,000	\$ 2,000,000	\$ 4,500,000
Emerald Ash Borer Response Measures	Annual EAB response project to remove identified trees throughout the community and replace with new tree species to slow the spread of the pest and ensure safety of the public	\$ 220,000	\$ 220,000	\$ 220,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,160,000
Athletic Field Improvements	Based on recommendations of the Athletic Field Study begin implementation of field repairs and enhancements including artificial turf, field renovations and expansion	\$ 500,000	\$ 1,000,000	\$ 500,000	\$ 1,000,000	\$ 500,000	\$ 1,000,000	\$ 4,500,000
Lighting Ordinance Compliance	Coordinate w/McKinstry/FAM to optimize efficiencies in priority improvements	\$ 250,000	\$ 250,000					\$ 500,000
Playground and Irrigation System Replacement	Ongoing park system renovations/repairs based on priority needs and asset management	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 3,600,000
Capital Enhancements Totals	Subtotal	\$ 1,770,000	\$ 2,770,000	\$ 3,820,000	\$ 2,300,000	\$ 4,300,000	\$ 4,300,000	\$ 19,260,000
Capital Maintenance								
Turf Repairs and Replacements	Upgrade turf areas and replace as needed on existing park turf areas	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,200,000
General Park Structures Repairs and Replacements	Based on master plan, GMMF, Yards and other recommendations upgrade park structures		\$ 500,000		\$ 500,000		\$ 500,000	\$ 1,500,000
Aquatic Facility Repairs	Based on recommendations of the Aquatics Study, this project would provide implementation of key indoor aquatic facility repairs and renovations to ensure acceptable facility conditions for East, North and South pools	\$ 500,000		\$ 1,000,000		\$ 750,000		\$ 2,250,000
Recreation Facility Repairs	Based on recommendations of the Recreation Facility Study, this project would provide implementation of key indoor facility repairs and renovations to ensure acceptable facility conditions		\$ 1,000,000		\$ 1,000,000			\$ 2,000,000
Flatirons Golf Course Restroom and Path Repairs	Replace restroom for front nine, repair driving range netting,and expansion of cart paths throughout the course to ensure player safety and operational efficiencies	\$ 300,000						\$ 300,000
Court Repairs and Renovation	Repair and replacement of hard surface courts including tennis courts and basketball courts throughout the community to ensure player safety and operational efficiencies	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,500,000
Parking Lot Repair	Ongoing repair and renovation to existing parking lots at parks and recreation facilities.	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,500,000
Capital Maintenance Totals	Subtotal	\$ 1,500,000	\$ 2,200,000	\$ 1,700,000	\$ 2,200,000	\$ 1,450,000	\$ 1,200,000	\$ 10,250,000
Land and Asset Acquisition								
Boulder Junction Rail Plaza	P&R contribution to the Boulder Junction Fund - different funding source							\$ -
Land and Asset Acquisition Totals	Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
New Capital Projects								
Violet Neighborhood Park	Neighborhood park design/construction improvements				\$ 500,000			\$ 500,000
New Capital Projects Totals	Subtotal	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ 500,000
Capital Planning Studies								
South Boulder Reservoir / Tom Watson Site Plan	Development of site plans and development estimates for capital improvements	\$ 200,000						\$ 200,000
Scott Carpenter Park Site Plan / Mapleton Site Plan	Development of site plans and development estimates for capital repairs to existing maintenance facilities per athletic field recommendations and fire station relocation	\$ 100,000						\$ 100,000
Yards Master Plan and Maintenance Facility Site Plans	Development of site plans and development estimates for capital repairs to existing maintenance facilities per GMMF recommendations	\$ 100,000						\$ 100,000
Urban Forest Management Plan	Final phase of comprehensive plan to set near term and long term goals and strategies for sustainable management of the City's urban forest.	\$ 100,000						\$ 100,000
Capital Planning Studies Total	Subtotal	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000
Total Capital Funding Recommended	Total	\$ 3,770,000	\$ 4,970,000	\$ 5,520,000	\$ 5,000,000	\$ 5,750,000	\$ 5,500,000	\$ 30,510,000
Total Capital Funding Budgeted	Subtotal	\$ 4,070,250	\$ 3,970,250	\$ 4,220,250	\$ 4,120,250	\$ 3,620,250	\$ -	\$ 20,001,250
Balance (Difference between budgeted CIP/RR and projected)	Total	\$ 300,250	\$ (999,750)	\$ (1,299,750)	\$ (879,750)	\$ (2,129,750)	\$ (5,500,000)	\$ (10,508,750)
Fund Balances	Subtotal	\$ 3,527,308	\$ 3,938,854	\$ 4,708,881	\$ 5,806,062	\$ 7,667,152	\$ 7,000,000	\$ 32,648,057
Total Available Funds Each Year	Total	\$ 3,827,558	\$ 2,939,104	\$ 3,408,931	\$ 4,926,312	\$ 5,537,402	\$ 1,500,000	\$ 22,139,307

Estimate for 2021 reserves